

**RECOMMENDED 2002/03 CLSA BASELINE BUDGET BY PROGRAM  
WITH ACROSS THE BOARD REDUCTIONS**

PROGRAM	2001/02 CLSA BASELINE BUDGET	2002/03 ADJUSTMENTS	RECOMMENDED 2002/03 CLSA BASELINE BUDGET
Transaction Based Reimbursements	\$12,145,000	(\$350,779)	\$11,794,221
Consolidations & Affiliations	0	0	0
Statewide Data Base	275,000	(7,943)	267,057
System Advisory Boards	45,000	(1,300)	43,700
System Reference	1,905,000	(55,021)	1,849,979
System Communications & Delivery	1,276,000	(36,854)	1,239,146
Special Services: California Literacy Campaign	4,090,000	(118,130)	3,971,870
Special Services: Families for Literacy	1,384,000	(39,973)	1,344,027
System Planning, Coordination, & Evaluation	0	0	0
Statewide Communications & Delivery	0	0	0
State Reference Centers	0	0	0
Total	\$21,120,000	(\$610,000)	\$20,510,000
State Operations	\$646,410	-0-	\$646,410

Across Board (2.89%)

Doc. 3407